

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q750001) Food and Consumer Safety
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 564,748	\$ 574,819	\$ 574,819	\$ 574,819
Legislative Adjustments	-9,927	0	0	0
Legislative Reductions	-5,002	0	0	0
	<u>549,819</u>	<u>574,819</u>	<u>574,819</u>	<u>574,819</u>
Other Resources				
Balance Brought Forward (Approps)	269,340	0	269,340	0
Receipts				
Federal Support	1,163,743	805,000	805,000	805,000
Gov Fund Type Transfers - Other Agenc	-261	17,500	17,500	17,500
Fees, Licenses & Permits	2,170,875	2,794,683	2,525,343	2,794,683
Refunds & Reimbursements	8,024	0	0	0
	<u>3,342,381</u>	<u>3,617,183</u>	<u>3,347,843</u>	<u>3,617,183</u>
Total Resources	<u>\$ 4,161,539</u>	<u>\$ 4,192,002</u>	<u>\$ 4,192,002</u>	<u>\$ 4,192,002</u>
 FTE	 <u>27.84</u>	 <u>32.40</u>	 <u>28.40</u>	 <u>32.40</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,475,811	\$ 2,808,686	\$ 2,560,711	\$ 2,808,686
Personal Travel In State	48,400	25,000	25,000	25,000
State Vehicle Operation	51,512	50,000	50,000	50,000
Depreciation	109,144	45,000	45,000	45,000
Personal Travel Out of State	53,666	50,000	50,000	50,000
Office Supplies	12,678	25,000	25,000	25,000
Other Supplies	865	2,500	2,500	2,500
Printing & Binding	2,163	5,000	5,000	5,000

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
Disposition of Resources (cont.)			Request	Recomm
Postage	36,508	40,000	40,000	40,000
Communications	21,118	21,000	21,000	21,000
Rentals	90	1,000	1,000	1,000
Professional & Scientific Services	124,610	40,000	40,000	40,000
Outside Services	16,381	15,000	15,000	15,000
Intra-State Transfers	0	805,000	805,000	805,000
Reimbursement to Other Agencies	60,891	43,000	43,000	43,000
ITS Reimbursements	36,080	45,000	45,000	45,000
IT Outside Services	222,949	84,716	100,000	84,716
Gov Fund Type Transfers - Auditor of St	3,398	4,000	4,000	4,000
Gov Fund Type Transfers - Other Agenc	859,319	42,000	42,000	42,000
Equipment	0	10,000	10,000	10,000
Office Equipment	1,313	0	0	0
IT Equipment	16,558	30,000	30,000	30,000
Other Expense & Obligations	300	0	0	0
Refunds-Other	7,784	100	100	100
Balance Carry Forward (Approps)	0	0	232,691	0
Total Disposition of Resources	<u>\$ 4,161,539</u>	<u>\$ 4,192,002</u>	<u>\$ 4,192,002</u>	<u>\$ 4,192,002</u>